



Unscheduled, General Fund Overtime Expenditures Metro Parks



KPI Owner: Marty Storch

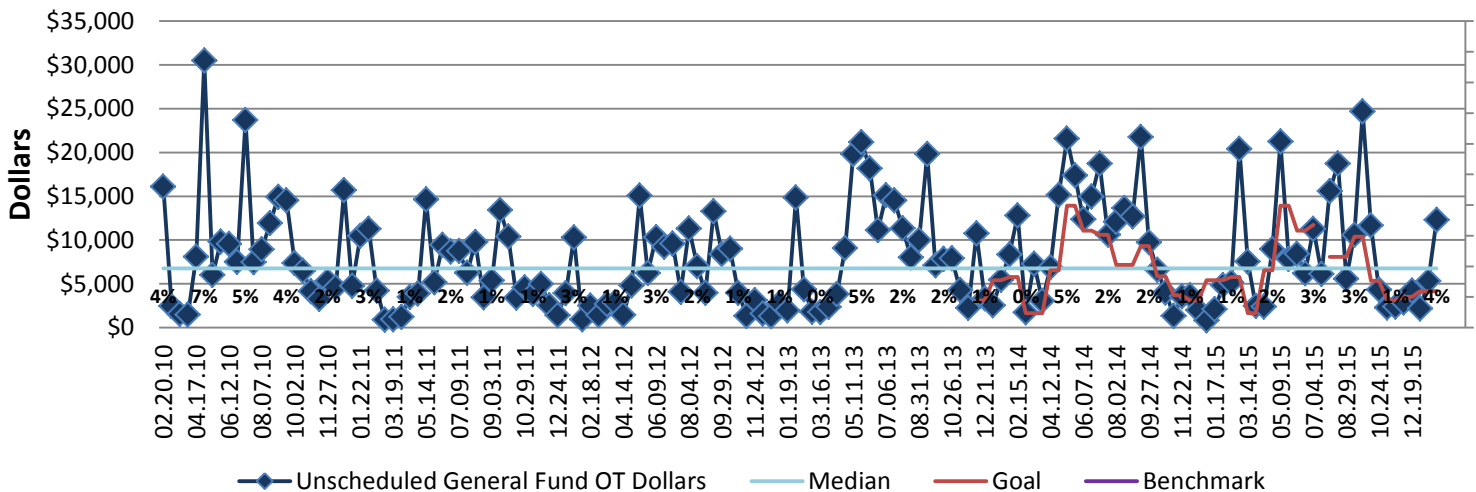
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY15 OT Dollars Paid \$204,868 Goal: Do not exceed FY16 projected budget. Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: monitor and diagnose		
How Are We Doing?					
02.01.15-01.30.16 12 Month Goal	02.01.15-01.30.16 12 Month Actual		01.17.16-01.30.16 Goal	01.17.16-01.30.16 Actual	
\$171,091	\$230,811		\$4,154	\$12,294	
Dollars	Dollars		Dollars	Dollars	

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Good



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.